

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 32 of

563

---

## Agency IT Plan Contact Data

Dan Sipes  
Director, Administrative Services  
701-328-4317  
dsipes@nd.gov

## Review of Agency's IT Architecture

The Information Technology Department's mission statement is:

"To provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology."

### Division Roles and Activities

The following sections identify and explain the roles of each ITD division in supporting the department mission.

The Customer Service Division serves as ITD's Single Point of Contact and assists customers in resolving issues, connects customers with subject matter experts and works to simplify customer's business interactions with ITD.

The primary IT Architecture used in this division is centered around two products:

- 1 - ITSM (IT Service Management) from FrontRange - ITD uses the incident management module of this product to provide an enterprise solution to manage problems and incidents.
- 2 - WMS (Work Management System) - This is an in-house system based on Websphere and Oracle. ITD uses this system to allow customers to request services from ITD and assign work requests to appropriate staff.

The IT Policy and Planning Division has responsibility for technology planning and oversight duties assigned to ITD in NDCC 54.59 including reviewing and approving technology plans, establishing standards and guidelines, preparing the statewide technology plan, and approving technology acquisitions. The division coordinates, facilitates and improves information technology activities across the enterprise while building a collaborative environment with state agencies.

The primary IT Architecture used in this division is centered around two products:

- 1 - BARS from Affinity Global Solutions - ITD uses this client-server based Oracle application to allow agencies to develop their IT plans and tie them to their biennial budgets.
- 2 - Sharepoint - ITD used Sharepoint as the collaboration work space for Enterprise Architecture.

The Software Development Services Division develops and maintains computerized applications and provides related consulting services. Its responsibilities include design, development, and support of customized software applications that operate on a variety of computer platforms and database management systems. The staff is on-call to support production applications 24 hours per day. This division also has a staff of project managers available for assisting agencies on large IT projects.

The primary IT Architecture used in this division includes the following software languages and products:

- 1 - ITD development platforms support a wide variety of applications and include .Net (Microsoft Visual Studio), Java (IBM Web Developers Studio), Cobol, Cool:Gen,

---

# IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

**Version:** 2009-B-01-00112

**Project:** Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 33 of

563

---

NATURAL, PowerBuilder, Crystal Reports, and ESRI ArcIMS (GIS applications). These applications can run on the following back-end databases - Oracle and SQL Server with legacy applications running on DB2, Adabas and VSAM files.

2 - ITD does web site development using HTML, PHP, Javascript, Homesite, PhotoShop, Dreamweaver and FrontPage.

3 - WMS (Work Management System) - This is an in-house system based on Websphere and Oracle. In addition to the uses noted earlier the Software Development Division uses this tool for project management purposes, to track time spent on projects and track progress on project issues. Some of the functionality will be migrating to Primavera.

4 - Primavera - ITD recently coordinated the deployment of Primavera as the enterprise project management tool to be used to manage large projects.

5 - FileNet Content Manager and Cardiff Teleform- This is the enterprise document repository and enterprise document imaging infrastructure coordinated out of the Software Development Section.

The Computer Services Division is responsible for central computer systems and their operations. The staff in this division oversees all architecture and system hardware to serve applications and world-wide-web based systems to state government agencies, political subdivisions and educational entities. Operations staff provide round-the-clock job processing and routine system procedures required during the non-business hours. The computer room is environmentally controlled and electrically protected by an uninterrupted power supply. All sections employ an on-call routine to provide twenty-four hour support for system availability.

The IT Architecture hosted by this division includes the following platforms and products:

1 - Operating environments for IBM S/390, IBM AS/400, Sun Solaris servers and the enterprise print systems.

2 - IBM disk and tape storage are managed with Tivoli Storage Manager for the storage area network.

3 - HP Intel platforms running Linux and Windows operating systems.

4 - Supported databases include Oracle, SQL Server, DB/2 and ADABAS

5 - E-mail services are provided using Microsoft Exchange and SMTP mail servers. Lotus Notes users are in the final stages of converting to Microsoft Exchange. The e-mail platform hosts ten-thousand e-mail accounts.

6 - Sitescope and Compuware are two of the major tools used by this division to monitor system uptime and performance

The Telecommunication Services Division maintains telephone systems and services, video services, network infrastructure, and help desk support. The division designs and maintains the state's wide area network for all government and education entities in the state.

The IT Architecture deployed by this division includes the following platforms and products:

1 - Core networking equipment is provided by Cisco.

2 - Edge point networking equipment is provided by Cisco and Extreme Technologies.

3 - VPN networking equipment is provided by Juniper and Cisco.

4 - Wireless deployments are based on technology from Aruba.

5 - Dakota Carrier Network has the current contract for most of the STAGEnet backbone with Sprint providing the Internet access.

6 - Metro area networks are provided in selected cities from various vendors.

7 - Voice technologies are provided by Nortel Networks.

8 - This division uses the NRC (Network Resource Center) an in-house system based on Websphere and Oracle. ITD uses this system to monitor network resources around the state.

The Administrative Services Division handles fiscal administration, network and host security, records management, micrographics, and contingency planning.

---

## IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 34 of

563

---

The primary IT Architecture used in this division includes the following products:

- 1 - Legacy billing systems (DP, TC, MG) are in house developed systems (NATURAL and Adabas) used to bill ITD customers for services.
- 2 - PeopleSoft - ITD uses PeopleSoft modules for our accounts payable, accounts receivable and general ledger systems.
- 3 - CIS is used for fixed assets with plans to convert to PeopleSoft
- 4 - Legacy time system is used to record time and interfaces with WMS and PeopleSoft payroll. This application is scheduled to be replaced during the 2007-2009 biennium.
- 5 - ITD's rate worksheets, cash flow projections and cost center projections are based on Microsoft Excel templates.
- 6 - ITD uses Symantec as the enterprise Anti-Virus tool managed out of the Security Section
- 7 - Security scanning and monitoring tools are provided by multiple vendors including NESSUS and Enterasys.
- 8 - ITD uses LDRPS from Strohl Systems to maintain its formal contingency plans.

Human Resources handles agency personnel recruitment and retention support to provide the right talent for the right job at the right time.

The primary IT Architecture used in this division includes the following products:

- 1 - PeopleSoft - ITD uses PeopleSoft modules for our payroll and human resource management systems.

### Planned Infrastructure Activities and Changes

Besides the normal process of developing, implementing and hosting applications, servers and the state wide network there are some significant changes that we expect to take place over the remainder of the 2007-2009 biennium and into the 2009-2011 biennium. A highlight of these items is listed below.

- 1 - Continued deployment of our VOIP roll out. As we continue to progress through the normal replacement of our telephone infrastructure we will continue our conversion to VOIP technology.
- 2 - Network infrastructure refresh. This refresh is starting in the current biennium and will continue into the next biennium. We are replacing end point equipment and taking advantage of our fiber deployments Bismarck, Fargo, Grand Forks, Minot, Jamestown and Williston. In addition the current network contract had added Ethernet over ATM which should provide some additional bandwidth for our existing end points that are currently limited to T-1 connectivity.
- 3 - We plan to continue to leverage our investment in the ITSM product suite to move beyond Incident Management into other ITIL areas focusing first on Change Management. We believe these efforts will contribute to our goal of making incremental improvements to the up time of our customers critical business applications.
- 4 - As we continue to replace core pieces of our network infrastructure and security product suite we are planning to enhance the security posture of the state with enhanced VPN capabilities, security enclaves and additional monitoring capabilities. Vigilance in this area is extremely important as the attack vectors in this area are constantly changing.
- 5 - We continue to look for opportunities to move forward in our development architecture. We plan to continue our efforts using Websphere development and hosting platforms

---

## IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

**Version:** 2009-B-01-00112

**Project:** Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 35 of

563

---

for our large applications and are looking for opportunities to leverage our investments in the Enterprise Service Bus and Business Process Manager in this product line.

6 - Wireless connectivity. We have completed the wireless roll out in the capitol complex and have a strong base from which to deploy additional wireless end points. With the move to a Technology Fee for state agencies we are well positioned to expand our wireless footprint when this technology is required by our customers.

7 - As we continue to refresh our server and disk infrastructure ITD is very focused on virtualization. We feel this is a strategic direction for ITD in providing our system administration staff the ability to respond to customer capacity demands in a timely manner and to respond to the growing demand for state government to participate in the "Green IT" movement. We also feel that virtualization will buy us some valuable time until final decisions are made on our data center remodeling project.

8 - Disaster recovery and contingency efforts are expected to be a focus during the remainder of this biennium and next biennium. The initial phases of the investment in a second data center focused on making sure we have data backed up. While we do have some redundant hardware in place we plan to focus on refining our recovery protocols, communicating current processes and recovery windows and working with customers on identifying gaps and developing business cases to improve their contingency plans.

These are some of the major issues we are considering in the biennium ahead. As always our customers changing business needs and projects will continue to help us determine future direction and influence our infrastructure decisions.

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 36 of

563

## 1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

We expect increases in our infrastructure costs. These costs can be attributed to three main areas. The first area is an increase in salaries as we try to ensure that ITD staff salaries remain competitive with market. We also expect to see software maintenance costs increase between 5% to 10% per year for our major software investments. Finally we expect to see increased growth of the STAGENet bandwidth and higher prices for the backbone since the initial discounts are done.

2. Total number of desktop computers: 115  
Number of desktops for which you are requesting replacement funding: 29  
Average replacement cost/desktop: 550

3. Total number of laptop computers: 171  
Number of laptops for which you are requesting replacement funding: 114  
Average replacement cost/laptop: 1,520

What state planning region are these desktop/laptop computers located?

|          |   |   |   |   |   |   |   |   |   |   |   |   |     |   |   |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|-----|---|---|
| Region 1 | 0 | 2 | 0 | 3 | 0 | 4 | 0 | 5 | 0 | 6 | 0 | 7 | 286 | 8 | 0 |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|-----|---|---|

## 4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

|                |      |
|----------------|------|
| Open Source OS | 2 %  |
| MAC OS         | 1 %  |
| Windows Vista  | 1 %  |
| Windows XP     | 96 % |
| Other          | 0 %  |

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

## IT Asset Management Plan

ITD has several major asset classes that we manage in providing services within our agency and in providing solutions that meet the business needs of our customers. These are discussed in more detail below.

1 - ITD Staff. Our staff is the core to the services we provide and primarily responsible for the success we achieve. We believe there are significant challenges that we will face in the next few years. We strive to provide a positive and innovative work environment and try to recognize employees on a regular basis for their accomplishments. We survey our staff on a regular basis to identify areas of concern and associated initiatives. Employee compensation is of concern to our agency. While we recognize and are grateful that IT employees in the state are often some of the higher paid positions, we do have concerns about the widening gap between where our compensation is at in relation to market. We are working with OMB as we plan to be more aggressive in the area of employee compensation in the next two years while still considering the impact this has on rates to our customers.

---

## IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 37 of

563

---

2 - Software. We use software solutions from many vendors in providing our development, hosting and network services. ITD's standard practice is to maintain active software maintenance and support on all software products and staying current on software releases. We do not have a "normal" replacement cycle for replacing actual products. However we do constantly evaluate the changing software leaders in each area of technology. When we see indicators that a product we use will no longer be a viable solution we begin planning to migrate to a different software product or platform and work with our customers on the impact of the change to their business and the appropriate time lines.

3. - Enterprise Hardware. ITD deploys enterprise class hardware in its server infrastructure, storage area network and network infrastructure. ITD's standard practice is to maintain active hardware maintenance contracts on all critical hardware. Some end point network equipment is covered by a spares pool where maintenance does not meet our current business needs. The standard replacement cycle for most hardware is four years. While this replacement cycle governs most of our business decisions we do extend the life of selected hardware investments if they are performing well and projected to meet near term capacity demands.

4. - Desktop hardware and software. ITD maintains active software support on all desktop software. Desktops and laptops are typically replaced on a four-year cycle. A subset of power users is replaced on a three year cycle.

5. - Business applications. Our major business applications do not have a normal replacement cycle. Each application is monitored individually to determine whether it is providing business value and continues to fit with our strategic business direction. Applications that need to be upgraded or replaced are identified and prioritized to fit within the budget constraints of each biennium.

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 38 of

563

|  | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST   | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--|--------------------------|---------------------|-------------------------|---------------------------|------------------------|
| IT5110 SALARIES - PERMANENT            | \$0                      | \$29,824,730        | \$0                     | \$29,824,730              | \$0                    |
| IT5111 ADDITIONAL SALARIES             | \$29,038,550             | \$0                 | \$1,482,530             | \$1,482,530               | \$33,420,100           |
| IT5120 SALARIES - OTHER                | \$0                      | \$1,950,024         | \$0                     | \$1,950,024               | \$0                    |
| IT5130 TEMP SALARIES                   | \$0                      | \$41,600            | \$0                     | \$41,600                  | \$0                    |
| IT5131 ADDITIONAL SALARIES - OTHER     | \$10,000                 | \$0                 | \$0                     | \$0                       | \$2,000,000            |
| IT5140 OVERTIME                        | \$0                      | \$862,800           | \$0                     | \$862,800                 | \$0                    |
| IT5160 FRINGE BENEFITS                 | \$0                      | \$9,368,291         | \$0                     | \$9,368,291               | \$0                    |
| IT5161 ADDITIONAL FRINGE BENEFITS      | \$9,014,677              | \$0                 | \$457,080               | \$457,080                 | \$10,336,600           |
| IT5310 IT SOFTWARE AND SUPPLIES        | \$18,543,440             | \$14,845,400        | \$77,400                | \$14,922,800              | \$16,254,900           |
| IT5510 IT EQUIPMENT UNDER \$5000       | \$2,125,376              | \$1,926,750         | \$705,000               | \$2,631,750               | \$2,257,000            |
| IT6010 IT DATA PROCESSING              | \$203,500                | \$203,500           | \$39,058                | \$242,558                 | \$255,000              |
| IT6020 IT COMMUNICATIONS               | \$5,356,589              | \$5,356,000         | \$81,040                | \$5,437,040               | \$6,133,500            |
| IT6030 IT CONTRACT SERVICES & REPAIRS  | \$25,721,583             | \$21,872,274        | \$1,382,000             | \$23,254,274              | \$23,676,500           |
| IT6930 IT EQUIPMENT OVER \$5000        | \$5,882,030              | \$6,570,030         | \$864,800               | \$7,434,830               | \$7,030,000            |
| <b>Total Budget:</b>                   | <b>\$95,895,745</b>      | <b>\$92,821,399</b> | <b>\$5,088,908</b>      | <b>\$97,910,307</b>       | <b>\$101,363,600</b>   |
| 001 STATE GENERAL FUND                 | \$4,691,884              | \$4,787,317         | \$4,566,960             | \$9,354,277               | \$8,173,600            |
| 274 INDEPENDENT STUDY OPERATING FD 274 | \$154,733                | \$209,198           | \$0                     | \$209,198                 | \$169,900              |
| 780 ISD SERVICE FUND 780               | \$91,049,128             | \$87,824,884        | \$521,948               | \$88,346,832              | \$93,020,100           |
| <b>Total Funding:</b>                  | <b>\$95,895,745</b>      | <b>\$92,821,399</b> | <b>\$5,088,908</b>      | <b>\$97,910,307</b>       | <b>\$101,363,600</b>   |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: A-001 K-12 PowerSchool Hosting

Date: 11/20/2008

Time: 8:25 AM

Page 39 of

563

---

Agency Priority - 3

Project Type: Major enhancement/upgrade

## Project description

This project would provide general funds to allow all schools to utilize PowerSchool for student administration and reporting.

## Briefly describe the business need or problem driving the proposed project.

This is part of the Governor's initiative to fund K-12 education in the North Dakota. It would provide general funds to allow all schools to utilize PowerSchool for student administration and reporting.

## Describe how the project is consistent with the organizations mission.

ITD provides PowerSchool hosting today for about half of the students in North Dakota. This initiative is part of Governor Hoeven's goal of providing equal learning opportunities for students across the State of North Dakota.

## Describe the anticipated benefits of the project and who will derive the benefits.

The benefits of this project include a consistent student administration and reporting interface for all K-12 students and would be funded from the general fund.

## Describe the impact of not implementing the project.

Only selected schools would have access to the PowerSchool system.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

ITD will need to work with schools will need to develop implementation plans so that the system provides value and accurate data as we roll out staggered implementation schedules.

## Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$3,973,852

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$3,973,852**



---

## IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: A-001 **K-12 PowerSchool Hosting**

Date: 11/20/2008

Time: 8:25 AM

Page 40 of

563

---

What additional expenditures are being paid out of non-appropriated funds?

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: A-001 K-12 PowerSchool Hosting

Date: 11/20/2008

Time: 8:25 AM

Page 41 of

563

|        |                            | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--------|----------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5111 | ADDITIONAL SALARIES        | \$0                      | \$0               | \$1,662,646             | \$1,662,646               | \$1,795,600            |
| IT5161 | ADDITIONAL FRINGE BENEFITS | \$0                      | \$0               | \$525,046               | \$525,046                 | \$567,400              |
| IT5310 | IT SOFTWARE AND SUPPLIES   | \$0                      | \$0               | \$1,128,960             | \$1,128,960               | \$1,125,000            |
| IT5510 | IT EQUIPMENT UNDER \$5000  | \$0                      | \$0               | \$50,000                | \$50,000                  | \$50,000               |
| IT6020 | IT COMMUNICATIONS          | \$0                      | \$0               | \$7,200                 | \$7,200                   | \$7,500                |
| IT6930 | IT EQUIPMENT OVER \$5000   | \$0                      | \$0               | \$600,000               | \$600,000                 | \$150,000              |
| ITS101 | IT FTE COUNT               | \$0                      | \$0               | \$31                    | \$31                      | \$31                   |
|        | <b>Total Budget:</b>       | <b>\$0</b>               | <b>\$0</b>        | <b>\$3,973,883</b>      | <b>\$3,973,883</b>        | <b>\$3,695,531</b>     |
| 001    | STATE GENERAL FUND         | \$0                      | \$0               | \$3,973,852             | \$3,973,852               | \$3,695,500            |
|        | <b>Total Funding:</b>      | <b>\$0</b>               | <b>\$0</b>        | <b>\$3,973,883</b>      | <b>\$3,973,883</b>        | <b>\$3,695,531</b>     |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: A-002 Enterprise E-mail Retention

Date: 11/20/2008

Time: 8:25 AM

Page 42 of

563

---

Agency Priority - 5

Project Type: New initiative

## Project description

This project is to implement information technology infrastructure to provide a platform for Enterprise E-Mail Retention.

## Briefly describe the business need or problem driving the proposed project.

Following changes to the U.S. Federal Rules of Civil Procedure (FRCP) in late 2006, many states are considering projects to improve their existing e-discovery processes. ITD is working with Risk Management and the Attorney General's office to determine what solutions, if any, should be pursued related to E-Mail retention and discovery.

## Describe how the project is consistent with the organizations mission.

ITD currently hosts the state's e-mail infrastructure and enterprise document repository. If the State decides to move ahead with a technology solution in this area it would most likely be hosted and administered by ITD.

## Describe the anticipated benefits of the project and who will derive the benefits.

If a project is pursued all state agencies will benefit from a more automated approach to retention and a more consistent approach to respond to e-discovery requests.

## Describe the impact of not implementing the project.

Agencies will need to continue to manually monitor their retention efforts and e-discovery requests will continue to be very resource intensive.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The biggest risk is finding an enterprise product that is affordable and can meet the various business needs of all agencies. We plan to follow a similar approach to the Secure E-Mail project with agency participation to define all the business requirements and issue an RFP for vendor responses.

## Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$999,246

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$999,246**

---

## IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

**Version:** 2009-B-01-00112

**Project:** A-002 Enterprise E-mail Retention

Date: 11/20/2008

Time: 8:25 AM

Page 43 of

563

---

**What additional expenditures are being paid out of non-appropriated funds?**

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: A-002 Enterprise E-mail Retention

Date: 11/20/2008

Time: 8:25 AM

Page 44 of

563

|                |                                | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|----------------|--------------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5111         | ADDITIONAL SALARIES            | \$0                      | \$0               | \$114,000               | \$114,000                 | \$215,000              |
| IT5161         | ADDITIONAL FRINGE BENEFITS     | \$0                      | \$0               | \$35,246                | \$35,246                  | \$0                    |
| IT5310         | IT SOFTWARE AND SUPPLIES       | \$0                      | \$0               | \$500,000               | \$500,000                 | \$0                    |
| IT6030         | IT CONTRACT SERVICES & REPAIRS | \$0                      | \$0               | \$200,000               | \$200,000                 | \$0                    |
| IT6930         | IT EQUIPMENT OVER \$5000       | \$0                      | \$0               | \$150,000               | \$150,000                 | \$75,000               |
| ITS101         | IT FTE COUNT                   | \$0                      | \$0               | \$1                     | \$1                       | \$1                    |
| Total Budget:  |                                | \$0                      | \$0               | \$999,247               | \$999,247                 | \$290,001              |
| 001            | STATE GENERAL FUND             | \$0                      | \$0               | \$999,246               | \$999,246                 | \$0                    |
| 780            | ISD SERVICE FUND 780           | \$0                      | \$0               | \$0                     | \$0                       | \$290,000              |
| Total Funding: |                                | \$0                      | \$0               | \$999,247               | \$999,247                 | \$290,001              |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: C-001 Data Center Remodel

Date: 11/20/2008

Time: 8:25 AM

Page 45 of

563

---

Agency Priority - 4

Project Type: Major enhancement/upgrade

## Project description

ITD is working on an overall project is to remodel the existing data center and obtain general funds for one-time costs associated with the remodeling effort. This particular phase of the project is asking for general funds for one-time costs associated with the effort to re-architect the data center core network to increase the security posture of the data center.

## Briefly describe the business need or problem driving the proposed project.

The data center was designed and constructed as part of the Judicial Wing addition to the State Capitol. It is approaching thirty years old and was designed for the technologies of the 1970's and 1980's. This phase of the project is for changing the data center network core to increase the security posture of the data center.

## Describe how the project is consistent with the organizations mission.

ITD's mission statement is "Provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology." In 2003 the State Legislature required ITD to provide data center services (ND Century Code Chapter 54-59-22). By law, ITD is charged with providing information technology services to most executive branch agencies. Therefore an adequate data center is required to provide those services.

## Describe the anticipated benefits of the project and who will derive the benefits.

- More efficiently and cost effectively provide for state government information technology needs.
- Space for growth to handle the increase in information technology requirements for the next 20 to 30 years - this will come in a later phase of the project as funding becomes available.
- More efficient migration to new technology.
- Better able to support business continuity for government due to the modern design and information technology architecture.

## Describe the impact of not implementing the project.

There is an increasing risk of interruption to government services due to the age, design, and size of the current data center.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Continuity of business process is the primary risk. Accordingly a detailed project plan with cutover dates will be prepared and a dedicated project manager will be assigned.

## Describe the additional costs?

None at this point

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

---

## IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: C-001 Data Center Remodel

Date: 11/20/2008

Time: 8:25 AM

Page 46 of

563

---

Additional Costs? -

\$0

Optional Project Costs -

\$1,635,000

**Total Project Cost? -**

**\$0**

**Tot Proj Costs + Optionals -**

**\$1,635,000**

**What additional expenditures are being paid out of non-appropriated funds?**

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: C-001 Data Center Remodel

Date: 11/20/2008

Time: 8:25 AM

Page 47 of

563

|        |                          | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--------|--------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT6010 | IT DATA PROCESSING       | \$0                      | \$0               | \$135,000               | \$135,000                 | \$0                    |
| IT6930 | IT EQUIPMENT OVER \$5000 | \$0                      | \$0               | \$1,500,000             | \$1,500,000               | \$0                    |
|        | <b>Total Budget:</b>     | <b>\$0</b>               | <b>\$0</b>        | <b>\$1,635,000</b>      | <b>\$1,635,000</b>        | <b>\$0</b>             |
| 001    | STATE GENERAL FUND       | \$0                      | \$0               | \$1,635,000             | \$1,635,000               | \$0                    |
|        | <b>Total Funding:</b>    | <b>\$0</b>               | <b>\$0</b>        | <b>\$1,635,000</b>      | <b>\$1,635,000</b>        | <b>\$0</b>             |



---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-001 CJIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 48 of

563

---

Agency Priority - 10

Project Type: Ongoing initiative

## Project description

CJIS is an ongoing initiative to share CJIS infrastructure and data between criminal justice agencies and other state agencies. CJIS includes the sharing of information with traditionally non-justice agencies and with the public, which increasingly is demanding greater and more varied access to an expanding array of government information and services. CJIS is a cross agency initiative governed by the CJIS Board established in NDCC 54-59-21.

## Briefly describe the business need or problem driving the proposed project.

The CJIS Strategic Plan identifies the following goals:

- Ensure effective operations, Improve decision making, Improve criminal justice staff safety, Ensure access to information, Deliver timely information, Implement cost-effective systems, Ensure privacy and accuracy

In support of those goals, the CJIS program includes the development and maintenance of the following applications:

- CJIS Hub Portal, Law Enforcement Records Management System, State's Attorney Records Management System

## Describe how the project is consistent with the organizations mission.

The CJIS vision is to: Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide. ety is improved by timely access to criminal data.

## Describe the anticipated benefits of the project and who will derive the benefits.

Convenient access to information improves decision-making at all points in the criminal justice process from arrest to sentencing.

Shared statewide applications reduce the cost to individual agencies and facilitate shared training opportunities.

Officer and citizen safety is improved by timely access to criminal data.

## Describe the impact of not implementing the project.

The current services provided to the CJIS community would have to be suspended.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

---

## IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-001 CJIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 49 of

563

---

### Describe the additional costs?

Normal Operating Expenses for this program such as travel, training, rent and other miscellaneous expenses.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$92,274

Optional Project Costs - \$0

**Total Project Cost? - \$1,353,886**

**Tot Proj Costs + Optionals - \$1,353,886**

**What additional expenditures are being paid out of non-appropriated funds?**

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-001 CJIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 50 of

563

|                       |                                | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST  | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|-----------------------|--------------------------------|--------------------------|--------------------|-------------------------|---------------------------|------------------------|
| IT5110                | SALARIES - PERMANENT           | \$0                      | \$217,632          | \$0                     | \$217,632                 | \$0                    |
| IT5111                | ADDITIONAL SALARIES            | \$199,065                | \$0                | \$0                     | \$0                       | \$226,000              |
| IT5160                | FRINGE BENEFITS                | \$0                      | \$68,964           | \$0                     | \$68,964                  | \$0                    |
| IT5161                | ADDITIONAL FRINGE BENEFITS     | \$65,938                 | \$0                | \$0                     | \$0                       | \$72,000               |
| IT5310                | IT SOFTWARE AND SUPPLIES       | \$308,000                | \$506,081          | \$0                     | \$506,081                 | \$210,000              |
| IT5510                | IT EQUIPMENT UNDER \$5000      | \$11,000                 | \$11,000           | \$0                     | \$11,000                  | \$11,000               |
| IT6010                | IT DATA PROCESSING             | \$423,189                | \$200,463          | \$0                     | \$200,463                 | \$260,000              |
| IT6020                | IT COMMUNICATIONS              | \$14,448                 | \$14,448           | \$0                     | \$14,448                  | \$15,000               |
| IT6030                | IT CONTRACT SERVICES & REPAIRS | \$251,904                | \$335,298          | \$0                     | \$335,298                 | \$375,000              |
| ITS101                | IT FTE COUNT                   | \$2                      | \$2                | \$0                     | \$2                       | \$2                    |
| <b>Total Budget:</b>  |                                | <b>\$1,273,546</b>       | <b>\$1,353,888</b> | <b>\$0</b>              | <b>\$1,353,888</b>        | <b>\$1,169,002</b>     |
| 001                   | STATE GENERAL FUND             | \$1,093,544              | \$1,173,886        | \$0                     | \$1,173,886               | \$989,000              |
| 780                   | ISD SERVICE FUND 780           | \$180,000                | \$180,000          | \$0                     | \$180,000                 | \$180,000              |
| <b>Total Funding:</b> |                                | <b>\$1,273,546</b>       | <b>\$1,353,888</b> | <b>\$0</b>              | <b>\$1,353,888</b>        | <b>\$1,169,002</b>     |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-002 CJIS Project Pool

---

Date: 11/20/2008

Time: 8:25 AM

Page 51 of

563

---

Agency Priority - 2

Project Type: New initiative

## Project description

This project consists of multiple projects to enhance the value of the current CJIS hub to its stakeholders

### Briefly describe the business need or problem driving the proposed project.

The CJIS Board has identified the following projects as priorities for the 2009-2011 biennium:

- Justware Prosecution and Disposition to BCI
- Medium Sized Law Enforcement RMS interface
- Portal 3.0 (Search Capabilities/Page Enhancements)
- Portal - User Role and Security Management
- State's Attorney (Justware) Interface
- CJ Business Process Study
- Portal - Federal (NCIC) Search
- BCI RMS Interface
- DNA Interface
- Highway Patrol Interface
- DOCR RMS Interface

### Describe how the project is consistent with the organizations mission.

The CJIS vision is to: Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.

### Describe the anticipated benefits of the project and who will derive the benefits.

Convenient access to information improves decision-making at all points in the criminal justice process from arrest to sentencing.

Shared statewide applications reduce the cost to individual agencies and facilitate shared training opportunities.

Officer and citizen safety is improved by timely access to criminal data.

### Describe the impact of not implementing the project.

Important CJIS data will continue to be available to only selected agencies that maintain that data locally.

---

## IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-002 CJIS Project Pool

Date: 11/20/2008

Time: 8:25 AM

Page 52 of

563

---

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

Lack of available funding and development resources.

**Describe the additional costs?**

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$769,783**

**Tot Proj Costs + Optionals - \$769,783**

**What additional expenditures are being paid out of non-appropriated funds?**

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-002 CJIS Project Pool

Date: 11/20/2008

Time: 8:25 AM

Page 53 of

563

|        |                          | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--------|--------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5310 | IT SOFTWARE AND SUPPLIES | \$276,366                | \$0               | \$400,035               | \$400,035                 | \$250,000              |
| IT6010 | IT DATA PROCESSING       | \$400,000                | \$0               | \$369,748               | \$369,748                 | \$250,000              |
|        | <b>Total Budget:</b>     | <b>\$676,366</b>         | <b>\$0</b>        | <b>\$769,783</b>        | <b>\$769,783</b>          | <b>\$500,000</b>       |
| 001    | STATE GENERAL FUND       | \$676,366                | \$0               | \$769,783               | \$769,783                 | \$500,000              |
|        | <b>Total Funding:</b>    | <b>\$676,366</b>         | <b>\$0</b>        | <b>\$769,783</b>        | <b>\$769,783</b>          | <b>\$500,000</b>       |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-003 SAVIN Ongoing Operations and Support

---

Date: 11/20/2008

Time: 8:25 AM

Page 54 of

563

---

Agency Priority - 19

Project Type: Ongoing initiative

## Project description

This is to complete the Statewide Automated Victim Information and Notification system and continue operation of the program.

## Briefly describe the business need or problem driving the proposed project.

This program ensures victims of crime receive accurate and timely information regarding the status of offenders and events related to the case.

## Describe how the project is consistent with the organizations mission.

ITD was tasked with establishing a system as authorized by the last legislative session (HB1219).

## Describe the anticipated benefits of the project and who will derive the benefits.

This program provides information sharing to victims of crime as well as courts, corrections, and law enforcement officials.

## Describe the impact of not implementing the project.

ND would remain one of the few states in the nation that does not have a system in place to notify victims of crime.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

## Describe the additional costs?

Normal operating expenses for the SAVIN program.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$29,440

Optional Project Costs - \$0

**Total Project Cost? - \$1,525,507**

**Tot Proj Costs + Optionals - \$1,525,507**

## What additional expenditures are being paid out of non-appropriated funds?

None

---

## **IT Plan – Agency Submitted**

**112** INFORMATION TECHNOLOGY

**Version:** 2009-B-01-00112

**Project:** CJIS-003 SAVIN Ongoing Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 55 of

563

---



# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: CJIS-003 SAVIN Ongoing Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 56 of

563

|                |                                | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|----------------|--------------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5111         | ADDITIONAL SALARIES            | \$52,280                 | \$0               | \$108,768               | \$108,768                 | \$117,500              |
| IT5161         | ADDITIONAL FRINGE BENEFITS     | \$10,688                 | \$0               | \$34,370                | \$34,370                  | \$37,200               |
| IT5310         | IT SOFTWARE AND SUPPLIES       | \$0                      | \$0               | \$356,473               | \$356,473                 | \$375,000              |
| IT5510         | IT EQUIPMENT UNDER \$5000      | \$4,160                  | \$4,160           | -\$4,160                | \$0                       | \$0                    |
| IT6010         | IT DATA PROCESSING             | \$51,407                 | \$51,407          | \$23,605                | \$75,012                  | \$40,000               |
| IT6020         | IT COMMUNICATIONS              | \$0                      | \$0               | \$3,912                 | \$3,912                   | \$4,000                |
| IT6030         | IT CONTRACT SERVICES & REPAIRS | \$1,280,000              | \$0               | \$946,972               | \$946,972                 | \$0                    |
| ITS101         | IT FTE COUNT                   | \$1                      | \$1               | \$1                     | \$2                       | \$1                    |
| Total Budget:  |                                | \$1,398,536              | \$55,568          | \$1,469,941             | \$1,525,509               | \$573,701              |
| 001            | STATE GENERAL FUND             | \$0                      | \$0               | \$470,162               | \$470,162                 | \$573,700              |
| G207           | CJIS SAVIN GRANT               | \$1,398,535              | \$55,567          | \$999,778               | \$1,055,345               | \$0                    |
| Total Funding: |                                | \$1,398,536              | \$55,568          | \$1,469,941             | \$1,525,509               | \$573,701              |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: GIS-001 GIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 57 of

563

---

Agency Priority - 11

Project Type: Ongoing initiative

## Project description

GIS is an ongoing initiative to share GIS infrastructure and data to improve the availability of GIS information and avoid duplication. The GIS Hub is the result of many people working together. In 2001, the North Dakota State Legislature appropriated funds to develop the GIS Hub due a widespread historic demand by state agencies. Since then funding has been provided for maintenance of the hub infrastructure and storage, training and enhancements to GIS capabilities.

## Briefly describe the business need or problem driving the proposed project.

The following is a summary of the business plan goals, additional detail can be found at <http://www.nd.gov/gis/about/doc/2008-strategic-plan.pdf>

Goal 1 – Continued enhancement and development of GIS data

Goal 2 – Improved statewide GIS coordination

Goal 3 – Outreach GIS

Goal 4 – Promote GIS training

Goal 5 – Improved GIS Standards

Goal 6 – Improved GIS data distribution

Goal 7 – Implement greater levels of open source GIS

Goal 8 – Promote view of geographic information as critical data

## Describe how the project is consistent with the organizations mission.

The GIS initiative is an enterprise initiative coordinated by ITD and governed by the GIS Technical Committee composed of seven state agencies.

## Mission Statement

The ND GIS Hub will provide the essential infrastructure to share core geographic datasets through an accessible data warehouse among stakeholders with browsing ability to the general public. The Hub will leverage the State's existing data, infrastructure and expertise to implement core elements of this enterprise solution.

## Describe the anticipated benefits of the project and who will derive the benefits.

Cost savings provided by the program

- Consolidation/coordination of vendor support and training
- Labor savings associated with creating, compiling, and transforming project data
- Application standardization and code re-use
- Coordination of application development activities

Cost avoidance provided by the program

- Reduce project start-up costs
- Ability to leverage skills, training, and learning curves across multiple departments

---

## IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: GIS-001 GIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 58 of

563

---

### Describe the impact of not implementing the project.

Lack of funding for the enterprise approach might compel agencies to return to a silo approach to implementing GIS solutions and data.

### Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

### Describe the additional costs?

These are normal operation costs for this program

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$23,904

Optional Project Costs - \$0

**Total Project Cost? - \$655,849**

**Tot Proj Costs + Optionals - \$655,849**

### What additional expenditures are being paid out of non-appropriated funds?

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: GIS-001 GIS Operations and Support

Date: 11/20/2008

Time: 8:25 AM

Page 59 of

563

|                                       | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|---------------------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5110 SALARIES - PERMANENT           | \$0                      | \$137,472         | \$0                     | \$137,472                 | \$0                    |
| IT5111 ADDITIONAL SALARIES            | \$129,079                | \$0               | \$0                     | \$0                       | \$140,000              |
| IT5160 FRINGE BENEFITS                | \$0                      | \$39,184          | \$0                     | \$39,184                  | \$0                    |
| IT5161 ADDITIONAL FRINGE BENEFITS     | \$37,968                 | \$0               | \$0                     | \$0                       | \$42,000               |
| IT5310 IT SOFTWARE AND SUPPLIES       | \$48,000                 | \$48,000          | \$0                     | \$48,000                  | \$50,000               |
| IT5510 IT EQUIPMENT UNDER \$5000      | \$1,000                  | \$1,000           | \$0                     | \$1,000                   | \$1,000                |
| IT6010 IT DATA PROCESSING             | \$375,000                | \$375,000         | \$0                     | \$375,000                 | \$375,000              |
| IT6020 IT COMMUNICATIONS              | \$1,000                  | \$1,000           | \$0                     | \$1,000                   | \$1,000                |
| IT6030 IT CONTRACT SERVICES & REPAIRS | \$63,802                 | \$54,193          | \$0                     | \$54,193                  | \$55,000               |
| ITS101 IT FTE COUNT                   | \$1                      | \$1               | \$0                     | \$1                       | \$1                    |
| <b>Total Budget:</b>                  | <b>\$655,850</b>         | <b>\$655,850</b>  | <b>\$0</b>              | <b>\$655,850</b>          | <b>\$664,001</b>       |
| 001 STATE GENERAL FUND                | \$655,849                | \$655,849         | \$0                     | \$655,849                 | \$664,000              |
| <b>Total Funding:</b>                 | <b>\$655,850</b>         | <b>\$655,850</b>  | <b>\$0</b>              | <b>\$655,850</b>          | <b>\$664,001</b>       |

---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: GIS-002 GIS Project Pool

Date: 11/20/2008

Time: 8:25 AM

Page 60 of

563

---

Agency Priority - 13

Project Type: New initiative

## Project description

This is multiple projects that will be implemented during the 2009-2011 biennium based on the planning efforts of the GIS Technical Committee.

## Briefly describe the business need or problem driving the proposed project.

The GIS Technical Committee has determined that the GIS data to be acquired in these projects provide the best value to state agencies and the citizens of North Dakota in further developing the GIS hub.

## Describe how the project is consistent with the organizations mission.

It is the vision of the GISTC that the GIS Initiative will continue to grow in value to state agencies and other levels of government which in turn increases the level of service and cost effectiveness to the citizens of the North Dakota. The core of the GIS Initiative is the GIS Hub which will continue to develop through a focus on improved and new data sets and secondarily, through improved and new functionality and applications

## Describe the anticipated benefits of the project and who will derive the benefits.

Cost avoidance

- Reduce project start-up costs
- Ability to leverage skills, training, and learning curves across multiple departments
- Elimination of application development and data redundancies
- Application development/platform re-use opportunities

Enhancement of State's Image Opportunities

- Economic development applications and data
- Enhanced ability to provide maps and data to the public
- Compliance with federal regulations, requirements, and best practices

## Describe the impact of not implementing the project.

Lack of funding for the enterprise approach might compel agencies to return to a silo approach to deploying GIS solutions.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

---

## IT Plan – Agency Submitted

**112** INFORMATION TECHNOLOGY

**Version:** 2009-B-01-00112

**Project:** GIS-002 GIS Project Pool

Date: 11/20/2008

Time: 8:25 AM

Page 61 of

563

---

### Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$74,000**

**Tot Proj Costs + Optionals - \$74,000**

### What additional expenditures are being paid out of non-appropriated funds?

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: GIS-002 GIS Project Pool

Date: 11/20/2008

Time: 8:25 AM

Page 62 of

563

|        |                                | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--------|--------------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5310 | IT SOFTWARE AND SUPPLIES       | \$24,000                 | \$24,000          | \$0                     | \$24,000                  | \$24,000               |
| IT6030 | IT CONTRACT SERVICES & REPAIRS | \$50,000                 | \$50,000          | \$0                     | \$50,000                  | \$50,000               |
|        | <b>Total Budget:</b>           | <b>\$74,000</b>          | <b>\$74,000</b>   | <b>\$0</b>              | <b>\$74,000</b>           | <b>\$74,000</b>        |
|        |                                |                          |                   |                         |                           |                        |
| G208   | GIS GRANT                      | \$74,000                 | \$74,000          | \$0                     | \$74,000                  | \$74,000               |
|        | <b>Total Funding:</b>          | <b>\$74,000</b>          | <b>\$74,000</b>   | <b>\$0</b>              | <b>\$74,000</b>           | <b>\$74,000</b>        |

**Agency Priority - 1**

**Project Type:** New initiative

**Project description**

This project will create follow-up information on education and training for organizations involved in education, workforce training, advising, job placement, and policy making; this project will also reduce replication and duplication presently involved in obtaining follow-up data collection. It will also provide an economic development tool which documents the effectiveness of education and training programs in ND for use by businesses, communities, and economic development organizations.

**Briefly describe the business need or problem driving the proposed project.**

To realize the goals of the P-16 as well as those of economic and workforce development, the state needs data systems that provide ready access to the high-quality information decision-makers need. Educators and policymakers are recognizing the need for a longitudinal system that will allow P-16 officials to track outcomes from high school through higher education and into the workforce. This requires a robust system to collect data from multiple sources while protecting confidential data.

**Describe how the project is consistent with the organizations mission.**

The Longitudinal Data System Committee (LDS) will propose, develop and govern a system for sharing longitudinal data that will maximize the usefulness of management information to stakeholders and partners of North Dakota education, training, employment and service systems while protecting the privacy and security of personal information. Current plans are for this multi-agency effort to be housed in ITD's budget.

**Describe the anticipated benefits of the project and who will derive the benefits.**

- Enhance the quality of data and data querying so better decisions can be made in meeting workforce development needs.
- Help state and state agencies allocate money and resources to actual needs and trends in the employment and educational sectors.
- Provide follow-up information on education and training for organizations involved in education, workforce training, advising, job placement, and policy making;

More benefits can be found in the full business case

**Describe the impact of not implementing the project.**

The business needs of P-16 officials and economic and workforce stakeholders will not be able to move forward in a coordinated fashion.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

Coordination needed for inter-agency cooperation is not realized – the risk is that the State LDS system ends up being less than a State LDS and instead become particularized to certain agencies or under utilized by enough agencies.

RISK MITIGATION: Ensure that there is a project manager as well as a business lead working with various state agencies and creating an open and clear channel and process of communication and cooperation.



---

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: P-001 Longitudinal Data System

Date: 11/20/2008

Time: 8:25 AM

Page 64 of

563

---

## Describe the additional costs?

None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$2,205,500

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$2,205,500**

## What additional expenditures are being paid out of non-appropriated funds?

None

# IT Plan – Agency Submitted

112 INFORMATION TECHNOLOGY

Version: 2009-B-01-00112

Project: P-001 Longitudinal Data System

Date: 11/20/2008

Time: 8:25 AM

Page 65 of

563

|        |                                | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--------|--------------------------------|--------------------------|-------------------|-------------------------|---------------------------|------------------------|
| IT5111 | ADDITIONAL SALARIES            | \$0                      | \$0               | \$129,600               | \$129,600                 | \$130,000              |
| IT5161 | ADDITIONAL FRINGE BENEFITS     | \$0                      | \$0               | \$37,864                | \$37,864                  | \$40,000               |
| IT5310 | IT SOFTWARE AND SUPPLIES       | \$0                      | \$0               | \$350,000               | \$350,000                 | \$350,000              |
| IT6010 | IT DATA PROCESSING             | \$0                      | \$0               | \$668,036               | \$668,036                 | \$560,000              |
| IT6030 | IT CONTRACT SERVICES & REPAIRS | \$0                      | \$0               | \$250,000               | \$250,000                 | \$100,000              |
| IT6930 | IT EQUIPMENT OVER \$5000       | \$0                      | \$0               | \$770,000               | \$770,000                 | \$50,000               |
| ITS101 | IT FTE COUNT                   | \$0                      | \$0               | \$1                     | \$1                       | \$1                    |
|        | <b>Total Budget:</b>           | <b>\$0</b>               | <b>\$0</b>        | <b>\$2,205,501</b>      | <b>\$2,205,501</b>        | <b>\$1,230,001</b>     |
| 001    | STATE GENERAL FUND             | \$0                      | \$0               | \$2,205,500             | \$2,205,500               | \$1,230,000            |
|        | <b>Total Funding:</b>          | <b>\$0</b>               | <b>\$0</b>        | <b>\$2,205,501</b>      | <b>\$2,205,501</b>        | <b>\$1,230,001</b>     |